

**STATE OF TENNESSEE  
 COUNTY - BY - COUNTY ANALYSIS  
 WAYNE COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$3,557,400	\$3,682,900	\$3,767,600
Schedule B - K-12 Education	13,865,500	13,878,800	13,903,000
Schedule C - Health and Social Services	8,597,700	7,051,400	6,986,900
Schedule D - Law, Safety and Corrections	36,971,000	38,384,900	39,469,600
Schedule E - Recreation, Tourism and Preservation	711,100	647,700	713,500
Schedule F - Economic Development and Higher Education	762,100	574,700	691,000
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	6,347,300	1,722,400	6,324,200
 Total	 \$70,812,100	 \$65,942,800	 \$71,855,800

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF WAYNE COUNTY</b></p>
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<u>2009-2010 City Taxes</u>	<u>Clifton</u>	<u>Collinwood</u>	<u>Iron City</u>	<u>Waynesboro</u>
Gas and Motor Fuel	\$87,100	\$29,300	\$10,500	\$63,700
Income	1,800	1,100	1,700	10,300
Beer	1,500	500	200	1,100
TVA Replacement	33,500	11,300	4,000	24,500
Sales	194,000	65,200	23,400	141,900
Mixed Drink	900	-	-	-
Excise	4,600	17,600	-	36,400
Telecom	200	100	-	100
Business	1,400	5,000	300	14,500
<b>2009-2010 Total</b>	<b>\$325,000</b>	<b>\$130,100</b>	<b>\$40,100</b>	<b>\$292,500</b>
<b>Proj. 2010-2011</b>	<b>\$332,500</b>	<b>\$133,100</b>	<b>\$41,000</b>	<b>\$299,200</b>

<u>2009-2010 County Taxes</u>	<u>WAYNE County</u>		
Gas and Motor Fuel	\$1,898,400		
Severance	-		
Mixed Drink	-		
Income	29,200	Total County	\$2,895,300
Beer	17,800	Total City	\$787,600
Alcoholic Beverage	50,700		
TVA Replacement	789,100	2009-2010 Total:	\$3,682,900
Excise	87,900		
Telecom	2,400	Total County	\$2,961,900
Business	20,000	Total City	\$805,700
<b>2009-2010 Total</b>	<b>\$2,895,300</b>	Projected	
<b>Proj. 2010-2011 Total</b>	<b>\$2,961,900</b>	2010-2011 Total:	\$3,767,600

\*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF WAYNE COUNTY</b></p>
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<u>2008-2009 City Taxes</u>	<u>Clifton</u>	<u>Collinwood</u>	<u>Iron City</u>	<u>Waynesboro</u>
Gas and Motor Fuel	\$86,600	\$29,100	\$10,500	\$63,300
Income	5,300	6,100	4,400	17,500
Beer	1,600	500	200	1,200
TVA Replacement	29,200	9,800	3,500	21,400
Sales	202,800	68,200	24,500	148,300
Mixed Drinks	-	-	-	-
Excise	5,300	17,800	-	35,600
Telecom	400	100	-	300
<b>2008-2009 Total</b>	<b>\$331,200</b>	<b>\$131,600</b>	<b>\$43,100</b>	<b>\$287,600</b>

<u>2008-2009 County Taxes</u>	<u>WAYNE County</u>		
Gas and Motor Fuel	\$1,883,400		
Severance	-		
Mixed Drink	-		
Income	31,900	Total County	\$2,763,800
Beer	18,700	Total City	\$793,700
Alcoholic Beverage	49,100		
TVA Replacement	688,100		
Excise	89,100		
Telecom	3,500		
<b>2008-2009 Total</b>	<b>\$2,763,800</b>	<b>2008-2009 Total:</b>	<b>\$3,557,400</b>

<p align="center"><b>K-12 EDUCATION APPROPRIATIONS OF WAYNE COUNTY</b></p>
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<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
Basic Education Program (State & ARRA)	\$12,562,000	\$12,545,000	\$12,782,000
Career Ladder	187,100	162,600	149,300
Child Nutrition Program	14,100	14,000	14,100
Coordinated School Health Program	95,000	-	-
Driver Education	11,300	10,700	10,700
Early Childhood Education	706,700	913,300	943,800
Extended Contract	105,800	-	-
Family Resource Centers	33,300	-	-
Lottery for After School Program	130,500	229,500	-
Safe Schools	16,600	-	-
TN Early Intervention Services	3,100	3,700	3,100
<b>Total</b>	<b>\$13,865,500</b>	<b>\$13,878,800</b>	<b>\$13,903,000</b>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF WAYNE COUNTY</b>
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<b>State Agency Benefit</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$8,700	\$8,600	\$8,700
Child & Family Management	300,900	241,900	227,700
Custody Services	728,000	907,100	863,800
Family Support Services	12,700	28,100	24,600
Needs Assessment	16,600	27,800	25,600
<b>COMMISSION ON AGING</b>			
Guardianship Program	5,400	5,400	5,300
Home and Community Based Services	9,900	24,000	26,700
Homemaker Program	1,400	1,300	1,300
Senior Citizens Centers	8,000	8,000	8,000
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
Juvenile Justice Programs	9,000	9,000	9,000
<b>COVER TENNESSEE</b>			
AccessTN	36,500	30,800	30,800
CoverKids	67,900	87,700	108,600
CoverRx	26,700	34,900	41,600
CoverTN	64,800	95,800	91,900
<b>HEALTH</b>			
Health Services	383,800	319,000	295,400
Laboratory Services	25,300	20,300	20,200
Licensure & Regulation	56,100	54,000	54,900
Office of Policy, Planning, and Assessment	14,800	12,000	12,100
<b>HUMAN SERVICES</b>			
Child Care Benefits	3,500	3,800	3,300
Child Support	9,100	27,800	26,700
Community Services	4,900	4,900	4,900
Family Assistance Services	179,600	221,500	223,600
Field Operations	25,200	26,700	26,100
Temporary Cash Assistance	-	18,400	19,700
Vocational Rehabilitation	9,800	10,800	13,000
<b>INTELLECTUAL DISABILITIES</b>			
Community IDS Programs	124,500	85,900	70,000
<b>TENNCARE</b>			
TennCare Long-term Care Services	1,077,000	743,400	743,900
TennCare Program Services	4,255,500	3,141,000	3,112,200
TennCare Waiver and Crossover Services	1,034,100	765,000	801,300
<b>TENNESSEE TAX REBATE PROGRAM</b>	98,000	86,500	86,000
<b>Total</b>	<b>\$8,597,700</b>	<b>\$7,051,400</b>	<b>\$6,986,900</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF WAYNE COUNTY**

<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$148,000	\$208,600	\$395,900
Fire and Codes Enforcement Academy	1,200	800	1,000
Law Enforcement Training Academy	1,400	2,500	2,500
Police Pay Supplement	13,200	13,700	16,200
CORRECTION			
South Central Correctional Center	25,144,300	26,520,200	27,069,500
State Prosecutions	172,200	144,500	134,800
Turney Center Industrial Prison and Farm	9,964,900	10,034,900	10,369,900
COURT SYSTEM			
Appellate and Trial Courts	165,300	168,000	166,900
Civil Legal Representation	3,900	3,800	3,800
Indigent Defendant's Counsel	166,800	79,700	68,200
CRIMINAL INJURIES COMPENSATION FUND	3,100	1,300	3,500
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	214,000	209,600	209,600
MILITARY			
Armories Maintenance	2,300	1,500	1,500
Armories Utilities	9,000	7,600	7,500
PROBATION & PAROLE			
Adult Field Services	181,900	216,300	241,100
Community Correction Programs	38,200	43,100	43,100
PUBLIC DEFENDERS	131,700	128,400	137,700
SAFETY			
Law Enforcement	397,700	411,500	413,300
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	211,900	188,900	183,600
<b>Total</b>	<b>\$36,971,000</b>	<b>\$38,384,900</b>	<b>\$39,469,600</b>

**RECREATION AND RESOURCES DEVELOPMENT  
APPROPRIATIONS BENEFITING RESIDENTS  
OF WAYNE COUNTY**

<b>State Agency Benefit</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
ENVIRONMENT & CONSERVATION			
Conservation	\$7,800	\$6,400	\$26,600
Environment	335,100	308,500	317,200
SECRETARY OF STATE			
Community Enhancement Grants	59,000	-	-
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	306,700	330,300	367,200
<b>Total</b>	<b>\$711,100</b>	<b>\$647,700</b>	<b>\$713,500</b>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF WAYNE COUNTY</b></p>
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<b>State Agency Benefit</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$154,100	\$121,400	\$112,400
Agricultural Resources Conservation Fund	27,600	26,300	26,300
Forestry Operations	244,800	-	-
Soil Conservation Districts	2,600	2,600	3,000
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	55,900	50,800	41,100
Development District Grants	7,900	7,900	7,900
FastTrack Development Program	28,200	130,500	-
<b>HIGHER EDUCATION</b>			
Columbia State CC	-	-	286,800
UT Agricultural Extension Service	169,500	169,500	148,000
UT County Technical Assistance Service	1,600	1,600	1,700
UT Institute for Public Service	10,700	10,600	10,600
UT Municipal Technical Advisory Service	3,100	3,100	3,300
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	11,500	8,200	8,200
Labor Standards	2,700	2,600	2,600
TOSHA	11,100	10,700	10,600
Workers' Compensation	30,800	28,900	28,500
<b>Total</b>	<b>\$762,100</b>	<b>\$574,700</b>	<b>\$691,000</b>



<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF WAYNE COUNTY</b></p>
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<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$220,800	\$211,600	\$225,200
Highway Betterments and Maintenance	1,340,400	1,259,900	1,348,100
Safe Growth Grants	34,900	30,100	30,100
State Aid	231,200	220,800	220,800
Total Highway Construction	4,520,000	-	4,500,000
<b>Total</b>	<b>\$6,347,300</b>	<b>\$1,722,400</b>	<b>\$6,324,200</b>